

**FISCAL YEAR 2019**

**MARK UP**

**DEPARTMENT OF PUBLIC SAFETY**

**HOUSE BILL 2008**

**99<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Office of Director, Section 8.005**

Bk. 1 Page 24

This section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing; grant payments to local jurisdictions, and non-profit organizations, fixed assets, payroll, etc. In addition the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc.

**Legal Base:** 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

**Funding Source:** General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, and Antiterrorism Fund

**FY 2018 Withholdings:** (\$120,200) General Revenue – FY 2018 POST Staff NDI *(as of 3-29-18)*

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$15,509) General Revenue Expense & Equipment

Core Transfer Out: (\$24,349) General Revenue Personal Services & (0.50) FTE to the Governor's Office budget in HB 2012

Core Reallocation: (\$364,700) Federal Expense & Equipment and (\$235,300) Federal Program Distribution due to reductions in federal grants

Core Reallocation: (\$2,630) General Revenue Program Distribution to \$2,627 Personal Services and \$3 Expense & Equipment to reflect planned expenditures

**GOVERNOR:**

Core Transfer Out: (\$1,500) General Revenue Expense & Equipment to Office of Administration, Information Technology Services Division

**HOUSE:**

Core Reduction: (\$34,866) General Revenue Expense & Equipment

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility. Governor also recommended up to three percent (3%) of multi-jurisdictional drug taskforce funding be allowed for grant administration. House concurred.

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
CORE												
PERSONAL SERVICES	3,720,831	69.80	2,923,102	62.37	3,814,725	72.55	3,793,003	72.05	3,793,003	72.05	3,793,003	72.05
GENERAL REVENUE	1,012,605	20.22	990,113	18.21	1,262,463	26.97	1,240,741	26.47	1,240,741	26.47	1,240,741	26.47
FEDERAL FUNDS	2,078,791	35.72	1,427,901	30.67	1,922,827	31.72	1,922,827	31.72	1,922,827	31.72	1,922,827	31.72
OTHER FUNDS	629,435	13.86	505,088	13.49	629,435	13.86	629,435	13.86	629,435	13.86	629,435	13.86
EXPENSE & EQUIPMENT	3,805,689	0.00	2,535,696	0.00	3,789,871	0.00	3,409,665	0.00	3,408,165	0.00	3,373,299	0.00
GENERAL REVENUE	152,803	0.00	107,101	0.00	203,983	0.00	188,477	0.00	186,977	0.00	152,111	0.00
FEDERAL FUNDS	1,358,391	0.00	495,665	0.00	1,344,578	0.00	979,878	0.00	979,878	0.00	979,878	0.00
OTHER FUNDS	2,294,495	0.00	1,932,930	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00
PROGRAM-SPECIFIC	25,884,465	0.00	14,970,240	0.00	20,732,549	0.00	20,494,619	0.00	20,494,619	0.00	20,494,619	0.00
GENERAL REVENUE	1,849,865	0.00	1,828,280	0.00	1,847,949	0.00	1,845,319	0.00	1,845,319	0.00	1,845,319	0.00
FEDERAL FUNDS	24,033,600	0.00	13,141,960	0.00	18,883,600	0.00	18,648,300	0.00	18,648,300	0.00	18,648,300	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$33,410,985	69.80	\$20,429,038	62.37	\$28,337,145	72.55	\$27,697,287	72.05	\$27,695,787	72.05	\$27,660,921	72.05

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,637	0.00	56,820	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,951	0.00	20,780	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,432	0.00	25,524	0.00

Committee Markup Annual		FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	24,637	0.00	56,820	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	7,254	0.00	10,516	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,637	0.00	\$56,820	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

INTEROP FUND SWITCH PART 2 - 1812001													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	156,678	2.00	156,678	2.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	156,678	2.00	156,678	2.00	0	0.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	6,480	0.00	6,480	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	6,480	0.00	6,480	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$163,158	2.00	\$163,158	2.00	\$0	0.00
Part 2 of a personnel fund switch for key personnel in the Missouri Interoperability Center. Part 1 was done in FY2018.													

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
MODEX Additional Authority - 1812003													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	
This will add four agencies to the system with cash that was previously lapsed. MODEX provides secure law enforcement information sharing services statewide, in support of local agencies and state agencies.													
TOTAL - DIRECTOR - ADMIN	\$33,410,985	69.80	\$20,429,038	62.37	\$28,337,145	72.55	\$27,860,445	74.05	\$27,983,582	74.05	\$27,717,741	72.05	

This section provides funding for staff for criminal records services to the Missouri State Highway Patrol and to local law enforcement.

**Legal Base:**  
**Funding Source:** Criminal Record System Fund  
**FY 2018 Withholdings:** None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

## Committee Markup Annual

## FY2019 DEPT OF PUBLIC SAFETY

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 08.010</b>												
<b>INFO TECH SERVICES - 81317C</b>												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,945,000	0.00	1,945,000	0.00	1,945,000	0.00	1,945,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,945,000	0.00	1,945,000	0.00	1,945,000	0.00	1,945,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00
TOTAL - INFO TECH SERVICES	\$0	0.00	\$0	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00

This section provides funding for alert systems development and maintenance. Alert systems include the current Amber Alert system and the creation of a new Blue Alert System. The system was purchased and implemented in FY 2018.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$237,500) General Revenue Expense & Equipment

Core Reallocation: (\$12,500) General Revenue Expense & Equipment to Highway Patrol Technical Services section

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual													Regular House Bills
FY2019 DEPT OF PUBLIC SAFETY													
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.010													
BLUE ALERT SYSTEM - 81325C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.015

Bk. 1 Page 69

This section provides for the Director’s Office to receive and pass-through Federal Funds for Juvenile Justice to state and local units of government and non-profit private agencies.

**Legal Base:** Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

**Funding Source:** Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

**FY 2018 Withholdings:** None

CORE ADJUSTMENTS

DEPARTMENT:  
No Changes

GOVERNOR:  
No Changes

HOUSE:  
No Changes

SENATE:

CONFERENCE:

Committee Markup Annual				FY2019 DEPT OF PUBLIC SAFETY								Regular House Bills					
				FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.015																	
JUV. JUSTICE DELINQUENCY PREV - 81335C																	
CORE																	
EXPENSE & EQUIPMENT				22,492	0.00	10,111	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
FEDERAL FUNDS				22,492	0.00	10,111	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC				1,700,000	0.00	330,161	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GENERAL REVENUE				1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS				700,000	0.00	330,161	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL				\$1,722,492	0.00	\$340,272	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00
TOTAL - JUV. JUSTICE DELINQUENCY PREV				\$1,722,492	0.00	\$340,272	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00

This section provides funding for the Juvenile Accountability Incentive Block Grant Program. This program is designed to address the growing problem of juvenile crime by encouraging accountability-based reforms at the state and local level. Funding may be used for purposes such as the establishment of drug courts, gun courts, hiring additional juvenile judges and prosecutors, building and/or expanding juvenile detention and corrections facilities and establishing and maintaining accountability-based programs that work with the juvenile offenders. Up to 5% of the funds can be used by the department for administrative costs, at least 75% of the funds will be passed through to local government units, or expended by the State on services of benefit to those local governments, the remaining 25% is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire state. Grant funds expired in FY 2018.

**Legal Base:** PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002  
**Funding Source:** Federal Funds from the Office of Juvenile Justice and Delinquency Prevention  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$300) Federal Expense & Equipment & (\$100,000) Federal Program Distribution, grant has expired.

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015												
JUV JUSTICE ACCTABILITY GRANT - 81336C												
CORE												
EXPENSE & EQUIPMENT	300	0.00	7,558	0.00	300	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300	0.00	7,558	0.00	300	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	100,000	0.00	92,742	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	100,000	0.00	92,742	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This section provides funding for a Neighborhood Watch Program located in a city not within a county.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2018 Withholdings:** (\$475,000) General Revenue *(as of 3-29-18)*

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$475,000) General Revenue Program Distribution

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## **FY2019 DEPT OF PUBLIC SAFETY**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015 NEIGHBORHOOD WATCH - 81338C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	475,000	0.00	475,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	475,000	0.00	475,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$0	0.00	\$0	0.00
TOTAL - NEIGHBORHOOD WATCH	\$0	0.00	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$0	0.00	\$0	0.00

This section provides appropriation authority for the Director’s Office to receive and pass-through federal funds for the Narcotics Control Assistance Program to state and local governments. Funds are utilized in programs designed for drug abuse resistance education (DARE), Community Oriented Policing Program (COPS), multi-jurisdictional drug enforcement partnerships, prosecutorial enhancements, crime lab equipment upgrades, adult and youthful offender diversion programs, and statewide informational/reporting enhancements, equipment enhancements through the U.S. Department of Defense and treatment programs through the Missouri Department of Corrections.

**Legal Base:** Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

**Funding Source:** Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Transfer Out: (\$60,000) Federal Program Distribution, transfer of federal grant

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** House added language stating: “provided that nay advisory group shall be staffed by chief law enforcement personnel from either a police or sheriff’s agency or the Superintendent of the Missouri State Highway Patrol or his or her commissioned designee”



## Committee Markup Annual

## FY2019 DEPT OF PUBLIC SAFETY

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 08.020</b>												
<b>NARCOTICS CONTROL ASSISTANCE - 81339C</b>												
CORE												
PROGRAM-SPECIFIC	5,080,000	0.00	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00
FEDERAL FUNDS	5,080,000	0.00	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00
TOTAL	\$5,080,000	0.00	\$3,370,307	0.00	\$4,510,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$5,080,000	0.00	\$3,370,307	0.00	\$4,510,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00

This section provides funds to the Missouri Sheriff Methamphetamine Relief Taskforce to be distributed to counties to supplement deputy sheriff’s salaries and related benefits.

**Legal Base:** 57.278 RSMo  
**Funding Source:** Deputy Sheriff Salary Supplementation Fund  
**FY 2018 Withholdings:** None

CORE ADJUSTMENTS

DEPARTMENT:  
No Changes

GOVERNOR:  
No Changes

HOUSE:  
No Changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025												
MOSMART - 81360C												
CORE												
PROGRAM-SPECIFIC	12,330,000	0.00	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
GENERAL REVENUE	5,130,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	7,200,000	0.00	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	\$12,330,000	0.00	\$2,960,171	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
TOTAL - MOSMART	\$12,330,000	0.00	\$2,960,171	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

**Office of Director –Internet Sex Crimes TSF Grants, Section 8.030**

Bk. 1 Page 100

This section provides funding for multijurisdictional Internet cybercrime law enforcement task forces. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

**Legal Base:** 650.120 RSMo  
**Funding Source:** General Revenue  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$723) Program Distribution to \$466 Personal Services & \$257 Expense & Equipment to reflect planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended up to five percent (5%) of funding be allowed for grant administration. House recommended three percent (3%) for grant administration. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.030															
INTERNET SEX CRIMES TSF GRANTS - 81356C															
CORE															
PERSONAL SERVICES	35,700	0.00	17,894	0.47	16,007	0.00	16,473	0.00	16,473	0.00	16,473	0.00	16,473	0.00	
GENERAL REVENUE	35,700	0.00	17,894	0.47	16,007	0.00	16,473	0.00	16,473	0.00	16,473	0.00	16,473	0.00	
EXPENSE & EQUIPMENT	10,000	0.00	6,971	0.00	8,500	0.00	8,757	0.00	8,757	0.00	8,757	0.00	8,757	0.00	
GENERAL REVENUE	10,000	0.00	6,971	0.00	8,500	0.00	8,757	0.00	8,757	0.00	8,757	0.00	8,757	0.00	
PROGRAM-SPECIFIC	1,455,000	0.00	1,395,787	0.00	1,976,193	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	
GENERAL REVENUE	1,455,000	0.00	1,395,787	0.00	1,976,193	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	
TOTAL	\$1,500,700	0.00	\$1,420,652	0.47	\$2,000,700	0.00	\$2,000,700	0.00	\$2,000,700	0.00	\$2,000,700	0.00	\$2,000,700	0.00	

Funding in this section is for a Funding for Fallen Program, which will provide assistance to the families of public safety workers killed in the performance of their duties.

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2018 Withholdings:** None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

**Language:** The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility. The Governor removed the language stating “For funding not for profit organizations” and added language stating “and other dependents.” House concurred.

Committee Markup Annual		FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035													
FUNDING FOR FALLEN - 81358C													
CORE													
PROGRAM-SPECIFIC		100,000	0.00	3,263	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE		100,000	0.00	3,263	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL		\$100,000	0.00	\$3,263	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - FUNDING FOR FALLEN		\$100,000	0.00	\$3,263	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

This section provides funds to public or private agencies, which provide emergency services, crisis intervention counseling, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

**Legal Base:** 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

**Funding Source:** State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor also recommended up to three percent (3%) of funding be allowed for grant administration. House concurred.



Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.040															
STATE SERVICES TO VICTIMS - 81342C															
CORE															
PROGRAM-SPECIFIC			3,650,000	0.00	3,136,230	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
OTHER FUNDS			3,650,000	0.00	3,136,230	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
TOTAL			\$3,650,000	0.00	\$3,136,230	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	
TOTAL - STATE SERVICES TO VICTIMS			\$3,650,000	0.00	\$3,136,230	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	

**Office of Director - Victims of Crime Act (VOCA) Section X.XXX**

Bk. 1 Page 124

This section provides Federal Victim Services Program grants. Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, and individual and group counseling for the victims and families. 20% cash or in-kind match is required on the total project cost for each recipient. Program transferred to the Department of Social Services in FY 2018.

**Legal Base:** RSMo Chapter 650.005 42 USC 10601, [Sec. 1402] Crime Victims Fund and 42 USC 10603, [Sec. 1404] Crime Victim Assistance

**Funding Source:** Federal Funds from U.S. Department of Justice, Office of Victims of Crime

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.040																
VICTIM OF CRIME ACT (FED) - 81343C																
CORE																
PROGRAM-SPECIFIC			37,000,000	0.00	16,182,032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS			37,000,000	0.00	16,182,032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$37,000,000	0.00	\$16,182,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Office of Director – STOP Violence Against Women Program, Section 8.045**

Bk. 1 Page 126

This section provides funding associated with the STOP Violence Against Women Act. These federal funds would be used to develop and strengthen law enforcement and prosecutions strategy to alleviate violent crimes against women and to develop victim services in cases involving violent crimes. Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts and the remaining 15% is funded at the discretion of the administering agency. A 25% cash or in-kind match is required on the total project cost.

**Legal Base:** Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

**Funding Source:** Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$600,000) Federal Program Distribution for projected increase in grant funding.

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045												
VIOLENCE AGAINST WOMEN (FED) - 81344C												
CORE												
EXPENSE & EQUIPMENT	9,262	0.00	8,911	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
FEDERAL FUNDS	9,262	0.00	8,911	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM-SPECIFIC	2,984,970	0.00	2,393,029	0.00	2,679,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
FEDERAL FUNDS	2,984,970	0.00	2,393,029	0.00	2,679,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL	\$2,994,232	0.00	\$2,401,940	0.00	\$2,694,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,994,232	0.00	\$2,401,940	0.00	\$2,694,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00

This section provides financial assistance to victims who have suffered physical harm as a result of violent crime. The Crime Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort and can help pay for medical costs, wage loss, psychological counseling, funeral expense and support for dependent survivors to a maximum limit of \$25,000. Funding for the program is through court costs assessed in criminal prosecutions and federal funds from a US Department of Justice grant. Beginning in 2008 funding in this section also pays for Sexual Assault Forensic Exams for victims of sexual assault or abuse.

**Legal Base:** Section 595.015 RSMo

**Funding Source:** General Revenue, Federal, and Crime Victims’ Compensation Funds

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility. The Governor removed the separate subsection for funding to provide forensic medical exams for children suspected of having been abused. House restored the separate subsection.

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.050														
CRIME VICTIMS COMP - 81352C														
CORE														
PERSONAL SERVICES	30,600	1.00	27,158	1.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00		
GENERAL REVENUE	30,600	1.00	27,158	1.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00		
EXPENSE & EQUIPMENT	1,422,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
GENERAL REVENUE	1,422,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
PROGRAM-SPECIFIC	10,337,329	0.00	7,570,134	0.00	11,354,329	0.00	11,354,329	0.00	11,354,329	0.00	11,354,329	0.00		
GENERAL REVENUE	1,600,000	0.00	2,325,192	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00		
FEDERAL FUNDS	3,900,000	0.00	2,617,143	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00		
OTHER FUNDS	4,837,329	0.00	2,627,799	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00		
TOTAL	\$11,789,929	1.00	\$7,597,292	1.00	\$11,389,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00		
</														

This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

**Legal Base:** RSMo 650.00542 U.S.C. 37971 [section 2803 (a)]  
**Funding Source:** Federal Funds  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055												
NATL FORENSIC IMPRV PROGRAM - 81350C												
CORE												
PROGRAM-SPECIFIC	175,000	0.00	93,186	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	175,000	0.00	93,186	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$175,000	0.00	\$93,186	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$175,000	0.00	\$93,186	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**Office of Director - State Forensic Labs, Section 8.060**

Bk. 1 Page 153

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capitol improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

**Legal Base:** 595.045 RSMo

**Funding Source:** State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.060																
STATE FORENSIC LABS - 81346C																
CORE																
EXPENSE & EQUIPMENT			15,201	0.00	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00		
OTHER FUNDS			15,201	0.00	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00		
PROGRAM-SPECIFIC			383,999	0.00	239,900	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00		
OTHER FUNDS			383,999	0.00	239,900	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00		
TOTAL			\$399,200	0.00	\$239,900	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00		

This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

**Legal Base:** Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

**Funding Source:** Federal Funds from U.S. Department of Justice, Corrections Program Office

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$50,000) Federal Program Distribution, reduction in RSAT Grant funds available.

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.065															
RESIDENTIAL SUBSTANCE ABUSE - 81347C															
CORE															
PROGRAM-SPECIFIC			450,000	0.00	304,331	0.00	350,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
FEDERAL FUNDS			450,000	0.00	304,331	0.00	350,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL			\$450,000	0.00	\$304,331	0.00	\$350,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	
TOTAL - RESIDENTIAL SUBSTANCE ABUSE			\$450,000	0.00	\$304,331	0.00	\$350,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

**Office of Director – Peace Officer Standards and Training, Section 8.070**

Bk. 1 Page 169

This section allows for the collection of court costs to be distributed to police and sheriff departments to aid in paying the cost of continuing education mandated by SB 475. Peace officers hired after August of 1996 are required to complete 470 hours of training, per RSMo. 590.120, and 48 hours of continuing education/training every three years. Funds are generated through a \$1 surcharge in all criminal cases.

**Legal Base:** 590.120 RSMo  
**Funding Source:** Peace Officer Standards & Training Commission Fund; fees collected from court costs  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$250,000) Peace Officer Standards & Training Commission Fund, due to a projected decrease in court fee collections.

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070												
POST TRAINING - 81348C												
CORE												
PROGRAM-SPECIFIC	1,400,000	0.00	951,567	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,400,000	0.00	951,567	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,400,000	0.00	\$951,567	0.00	\$1,250,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - POST TRAINING	\$1,400,000	0.00	\$951,567	0.00	\$1,250,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**Capitol Police, Section 8.075**

Bk. 1 Page 174

This section provides funding necessary for capitol police to provide physical security to the overall capitol complex. The capitol police also serves as a full service police agency, and performs safety and security functions on state owned property for 7,000 + state employees and 250,000 visitors annually. The Capitol Police also maintain a permanent protection detail at the Governor’s mansion.

**Legal Base:** 8.177 RSMo  
**Funding Source:** General Revenue  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$48,895) General Revenue Expense & Equipment

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reallocation: \$1 General Revenue from core section to a separate subsection for Capitol Building metal detector maintenance, includes language in the core section prohibiting any spending on Capitol Building metal detector maintenance.

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility. House also added language stating “excluding any expenses related to the utility costs, maintenance and repair, and operation of metal detectors at the Missouri State Capitol”



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075												
CAPITOL POLICE - 81405C												
CORE												
PERSONAL SERVICES	1,344,398	32.00	1,303,377	33.41	1,517,242	37.00	1,517,242	37.00	1,517,242	37.00	1,517,242	37.00
GENERAL REVENUE	1,344,398	32.00	1,303,377	33.41	1,517,242	37.00	1,517,242	37.00	1,517,242	37.00	1,517,242	37.00
EXPENSE & EQUIPMENT	112,497	0.00	83,582	0.00	139,123	0.00	90,228	0.00	90,228	0.00	90,228	0.00
GENERAL REVENUE	112,497	0.00	83,582	0.00	139,123	0.00	90,228	0.00	90,228	0.00	90,228	0.00
TOTAL	\$1,456,895	32.00	\$1,386,959	33.41	\$1,656,365	37.00	\$1,607,470	37.00	\$1,607,470	37.00	\$1,607,470	37.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,750	0.00	25,900	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	22,750	0.00	25,900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,750	0.00	\$25,900	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.075																
CAPITOL POLICE - 81405C																
Contract Security & Weapons - 1812004																
EXPENSE & EQUIPMENT			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	147,854	0.00		
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	147,854	0.00		
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$147,854	0.00		
Would fund the hire of 6 contract security officers (\$134,784 @ \$18/hr for 24 hours/wk for 52 weeks), outfit them appropriately (\$750 each for gear or \$4,500), and fund the replacement of 42 pistols and the purchase of 5 new shotguns (\$8,570 for 42 pistols @ \$428.50 less trade of 47 pistols for \$255-\$260 and \$527.50 for the shotguns).																
TOTAL - CAPITOL POLICE			\$1,456,895	32.00	\$1,386,959	33.41	\$1,656,365	37.00	\$1,607,470	37.00	\$1,630,220	37.00	\$1,781,224	37.00		



**State Highway Patrol - Administration, Section 8.080**

Bk. 1 Page 186

This section provides administrative and technical support in areas such as Budget and Procurement, Construction and Maintenance, Human Resources, Fleet Management, Professional Standards, Public Information, and Research and Development.

**Legal Base:** Chapter 43 RSMo

**Funding Source:** GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$42,664) State Highways and Transportation Fund Personal Services & (1.00) FTE to Crime Labs section

Core Reallocation: \$48,508 Criminal Record Systems Fund Personal Services & 1.00 FTE in from Crime Labs section

Core Reallocation: (\$52,132) State Highways and Transportation Fund Personal Services & (1.00) FTE to Enforcement section

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** The Governor recommended twenty-five percent (25%) flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.080														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	6,539,040	120.00	6,247,897	122.79	6,577,640	121.00	6,531,352	120.00	6,531,352	120.00	6,531,352	120.00		
GENERAL REVENUE	255,915	6.00	203,200	4.54	255,915	6.00	255,915	6.00	255,915	6.00	255,915	6.00		
FEDERAL FUNDS	48,146	1.00	37,742	1.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	6,234,979	113.00	6,006,955	117.25	6,321,725	115.00	6,275,437	114.00	6,275,437	114.00	6,275,437	114.00		
EXPENSE & EQUIPMENT	442,324	0.00	365,321	0.00	442,324	0.00	442,324	0.00	442,324	0.00	442,324	0.00		
GENERAL REVENUE	3,361	0.00	3,124	0.00	3,361	0.00	3,361	0.00	3,361	0.00	3,361	0.00		
FEDERAL FUNDS	11,572	0.00	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00		
OTHER FUNDS	427,391	0.00	362,197	0.00	427,391	0.00	427,391	0.00	427,391	0.00	427,391	0.00		
PROGRAM-SPECIFIC	2,586,428	0.00	2,408,760	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00		
FEDERAL FUNDS	2,586,428	0.00	2,408,760	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00		
TOTAL	\$9,567,792	120.00	\$9,021,978	122.79	\$9,606,392	121.00	\$9,560,104	120.00	\$9,560,104	120.00	\$9,560,104	120.00		

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.080														
SHP ADMINISTRATION - 81510C														
Civilian Pay Equalization - 1812052														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	135,244	0.00	135,244	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,200	0.00	4,200	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	131,044	0.00	131,044	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,244	0.00	\$135,244	0.00		
This would equalize salaries for all civilian MSHP staff.														



**State Highway Patrol - Fringe Benefits, Section 8.085**

Bk. 1 Page 220

This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

**Legal Base:** RSMo Chapter 104.270

**Funding Source:** GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund

**FY 2018 Withholdings:** (\$413,250) General Revenue *(as of 3-29-18)*

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$413,250) General Revenue Personal Services

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends an “E” on all funds. The House removed all the “E’s.”



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085												
FRINGE BENEFITS - 81515C												
CORE												
PERSONAL SERVICES	101,044,666	0.00	92,772,338	0.00	102,974,773	0.00	102,974,773	0.00	102,561,523	0.00	102,561,523	0.00
GENERAL REVENUE	12,597,394	0.00	11,718,834	0.00	12,713,990	0.00	12,713,990 E	0.00	12,300,740 E	0.00	12,300,740	0.00
FEDERAL FUNDS	3,825,854	0.00	2,139,940	0.00	3,825,854	0.00	3,825,854 E	0.00	3,825,854 E	0.00	3,825,854	0.00
OTHER FUNDS	84,621,418	0.00	78,913,564	0.00	86,434,929	0.00	86,434,929 E	0.00	86,434,929 E	0.00	86,434,929	0.00
EXPENSE & EQUIPMENT	8,380,904	0.00	7,966,081	0.00	8,413,108	0.00	8,413,108	0.00	8,413,108	0.00	8,413,108	0.00
GENERAL REVENUE	1,005,889	0.00	939,006	0.00	1,010,936	0.00	1,010,936 E	0.00	1,010,936 E	0.00	1,010,936	0.00
FEDERAL FUNDS	158,657	0.00	44,793	0.00	158,657	0.00	158,657 E	0.00	158,657 E	0.00	158,657	0.00
OTHER FUNDS	7,216,358	0.00	6,982,282	0.00	7,243,515	0.00	7,243,515 E	0.00	7,243,515 E	0.00	7,243,515	0.00
TOTAL	\$109,425,570	0.00	\$100,738,419	0.00	\$111,387,881	0.00	\$111,387,881	0.00	\$110,974,631	0.00	\$110,974,631	0.00

Fringe Benefit Increases - 1812045												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,161,847	0.00	4,901,568	0.00	4,901,568	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	241,644 E	0.00	241,644	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,490 E	0.00	30,464 E	0.00	30,464	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,156,357 E	0.00	4,629,460 E	0.00	4,629,460	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	125,731	0.00	125,731	0.00	125,731	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	125,731 E	0.00	125,731 E	0.00	125,731	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,287,578	0.00	\$5,027,299	0.00	\$5,027,299	0.00
Fringe Benefit Increases												

## Committee Markup Annual

## FY2019 DEPT OF PUBLIC SAFETY

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085												
FRINGE BENEFITS - 81515C												
Fringe Benefits New Employees - 1812046												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,120	0.00	44,120	0.00	44,120	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	44,120 E	0.00	44,120 E	0.00	44,120	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,582	0.00	3,582	0.00	3,582	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,582 E	0.00	3,582 E	0.00	3,582	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,702	0.00	\$47,702	0.00	\$47,702	0.00
Fringe Benefits New Employees												

TOTAL - FRINGE BENEFITS	\$109,425,570	0.00	\$100,738,419	0.00	\$111,387,881	0.00	\$113,723,161	0.00	\$116,049,632	0.00	\$116,049,632	0.00
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## **State Highway Patrol - Enforcement, Section 8.090**

Bk. 1 Page 236

This section provides enforcement of safe driving and speed enforcement, safety education, first aid assistance and accident investigation. This section also provides funding for the Patrol's primary mission of enforcing traffic laws, accident investigation, promoting safety, commercial vehicle enforcement, criminal investigations, gaming enforcement, Governor's security, and repository for criminal records.

**Legal Base:** Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo

**Funding Source:** GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

**FY 2018 Withholdings:** (\$500,000) General Revenue – FY 2018 NDI for additional DDCC resources *(as of 3-29-18)*

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

One-Time Reduction: (\$14,000) General Revenue & (\$196,000) State Highways and Transportation Fund Expense & Equipment

One-Time Reduction: (\$500,000) General Revenue Expense & Equipment

One-Time Reduction: (\$20,421) State Highways and Transportation Fund Expense & Equipment

One-Time Reduction: (\$45,733) State Highways and Transportation Fund Expense & Equipment

Core Reallocation: (\$112,591) Criminal Record Systems Fund Personal Services & (3.00) FTE to Crime Lab section

Core Reallocation: \$124,205 General Revenue Personal Services & 3.00 FTE in from Crime Lab section

Core Reallocation: \$52,132 State Highways and Transportation Fund Personal Services & 1.00 FTE in from the Administration section

Core Reallocation: \$63,082 State Highways and Transportation Fund Personal Services & 1.00 FTE in from the Technical Services section

Core Reallocation: (\$86,537) Criminal Record Systems Fund Personal Services & (3.00) FTE to Technical Services section

#### **GOVERNOR:**

Core Reduction: (\$72,841) General Revenue Personal Services, (\$2,000) General Revenue Expense & Equipment, & (2.00) FTE

#### **HOUSE:**

Core Reallocation: \$905,969 General Revenue Personal Services from the Governor's Security Detail subsection to the section core. Equals the fringe costs for the Governor's Security Detail staff mistakenly placed in separate subsection with the detail's salary funding.

Core Reduction: (\$100,000) General Revenue Personal Services

#### **SENATE:**

#### **CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the language. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility. Governor removed the separate subsection for the Governor's security detail. House restored the separate subsection.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090												
SHP ENFORCEMENT - 81520C												
CORE												
PERSONAL SERVICES	86,779,734	1,289.50	80,120,086	1,402.37	88,460,737	1,305.00	88,501,028	1,304.00	88,428,187	1,302.00	88,276,187	1,302.00
GENERAL REVENUE	8,966,097	128.00	8,491,443	128.72	10,748,722	142.50	10,872,927	145.50	10,800,086	143.50	10,648,086	143.50
FEDERAL FUNDS	5,319,200	13.00	2,514,456	46.33	5,208,117	13.00	5,208,117	13.00	5,208,117	13.00	5,208,117	13.00
OTHER FUNDS	72,494,437	1,148.50	69,114,187	1,227.32	72,503,898	1,149.50	72,419,984	1,145.50	72,419,984	1,145.50	72,419,984	1,145.50
EXPENSE & EQUIPMENT	22,905,359	0.00	19,214,882	0.00	24,233,559	0.00	23,457,405	0.00	23,455,405	0.00	23,507,405	0.00
GENERAL REVENUE	2,036,752	0.00	1,906,439	0.00	2,716,568	0.00	2,202,568	0.00	2,200,568	0.00	2,252,568	0.00
FEDERAL FUNDS	4,740,324	0.00	2,603,816	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00
OTHER FUNDS	16,128,283	0.00	14,704,627	0.00	16,776,667	0.00	16,514,513	0.00	16,514,513	0.00	16,514,513	0.00
PROGRAM-SPECIFIC	1,515,716	0.00	692	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
FEDERAL FUNDS	1,512,616	0.00	179	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
OTHER FUNDS	3,100	0.00	513	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	\$111,200,809	1,289.50	\$99,335,660	1,402.37	\$114,210,012	1,305.00	\$113,474,149	1,304.00	\$113,399,308	1,302.00	\$113,299,308	1,302.00

DDCC Additional Staff - 1812050												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	578,232	9.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	578,232	9.00	0	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090												
SHP ENFORCEMENT - 81520C												
DDCC Additional Staff - 1812050												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	377,703	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	377,703	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$955,935	9.00	\$0	0.00
Additional staff will allow the Division of Drug and Crime Control to keep up with additional special requests for investigations, and continue participating in trafficking investigations.												

INTEROP LEASES & UPGRADES - 1812002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	612,926	0.00	612,926	0.00	612,926	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	612,926	0.00	612,926	0.00	612,926	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$612,926	0.00	\$612,926	0.00	\$612,926	0.00
This funding covers the increase in tower leases for the Interoperability Radio System as well as required upgrades.												

Flir and Mapping System - 1812041												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	860,000	0.00	860,000	0.00	860,000	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090													
SHP ENFORCEMENT - 81520C													
Flir and Mapping System - 1812041													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	860,000	0.00	860,000	0.00	860,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	860,000	0.00	860,000	0.00	860,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$860,000	0.00	\$860,000	0.00	\$860,000	0.00	
Flir and Mapping System													

BearCat Refurbishing - 1812047													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00	

There are four 2006 Lenco BearCat armored vehicles assigned to MSHP SWAT teams that need to have the bullet resistant glass replaced, as well as some refurbishing including repainting and interior repairs.

SUV and Truck Weapons Storage - 1812043													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	0	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090												
SHP ENFORCEMENT - 81520C												
SUV and Truck Weapons Storage - 1812043												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
SUV and Truck Weapons Storage												

Member Salary Grid Adjustment - 1812051

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,084,616	0.00	2,084,616	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	140,940	0.00	140,940	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,600	0.00	3,600	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,940,076	0.00	1,940,076	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,084,616	0.00	\$2,084,616	0.00

The 2017 Salary Schedule Report, which is required by Section 43.080 RSMo, indicates information that Patrol salaries are lagging behind the three largest police departments in the state. Troopers are leaving for higher paid municipal positions. Since 2007, there have been four years where money has been appropriated for movement across the 15-year grid. The voluntary turnover rate has increased from 1.82% in FY2010 to 5.96% in FY2016.

Civilian Pay Equalization - 1812052

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	446,766	0.00	446,766	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	28,632	0.00	28,632	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,260	0.00	13,260	0.00



	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090												
SHP ENFORCEMENT - 81520C												
Civilian Pay Equalization - 1812052												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	446,766	0.00	446,766	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	404,874	0.00	404,874	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$446,766	0.00	\$446,766	0.00
This would equalize salaries for all civilian MSHP staff.												

Emergency Rescue Tourniquets - 1812053													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	
Grant program for local law enforcement agencies for the purchase of emergency rescue tourniquets.													

TOTAL - SHP ENFORCEMENT	\$111,200,809	1,289.50	\$99,335,660	1,402.37	\$114,210,012	1,305.00	\$115,047,075	1,304.00	\$118,579,551	1,311.00	\$117,573,616	1,302.00	
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**State Highway Patrol - Water Patrol Division, Section 8.095**

Bk. 1 Page 319

This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

**Legal Base:** RSMo Chapter 306

**Funding Source:** General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$120,399) General Revenue Personal Services, (\$2,487) General Revenue Expense & Equipment, & (2.00) FTE

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095												
STATE WATER PATROL - 82005C												
CORE												
PERSONAL SERVICES	5,540,988	84.00	5,143,635	82.00	5,540,988	84.00	5,540,988	84.00	5,420,589	82.00	5,420,589	82.00
GENERAL REVENUE	3,601,600	56.57	3,460,445	56.38	3,601,600	56.57	3,601,600	56.57	3,481,201	54.57	3,481,201	54.57
FEDERAL FUNDS	284,336	4.00	168,106	3.44	284,336	4.00	284,336	4.00	284,336	4.00	284,336	4.00
OTHER FUNDS	1,655,052	23.43	1,515,084	22.18	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43
EXPENSE & EQUIPMENT	3,470,741	0.00	2,053,094	0.00	3,469,740	0.00	3,469,740	0.00	3,467,253	0.00	3,467,253	0.00
GENERAL REVENUE	387,251	0.00	169,401	0.00	387,251	0.00	387,251	0.00	384,764	0.00	384,764	0.00
FEDERAL FUNDS	2,243,490	0.00	1,390,964	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00
OTHER FUNDS	840,000	0.00	492,729	0.00	840,000	0.00	840,000	0.00	840,000	0.00	840,000	0.00
TOTAL	\$9,011,729	84.00	\$7,196,729	82.00	\$9,010,728	84.00	\$9,010,728	84.00	\$8,887,842	82.00	\$8,887,842	82.00

Member Salary Grid Adjustment - 1812051

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	171,564	0.00	171,564	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	135,240	0.00	135,240	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	36,324	0.00	36,324	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$171,564	0.00	\$171,564	0.00

The 2017 Salary Schedule Report, which is required by Section 43.080 RSMo, indicates information that Patrol salaries are lagging behind the three largest police departments in the state. Troopers are leaving for higher paid municipal positions. Since 2007, there have been four years where money has been appropriated for movement across the 15-year grid. The voluntary turnover rate has increased from 1.82% in FY2010 to 5.96% in FY2016.

Civilian Pay Equalization - 1812052

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,660	0.00	6,660	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,536	0.00	4,536	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095												
STATE WATER PATROL - 82005C												
Civilian Pay Equalization - 1812052												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,660	0.00	6,660	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,124	0.00	2,124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,660	0.00	\$6,660	0.00
This would equalize salaries for all civilian MSHP staff.												

Vehicle cut restoration error - 1812054												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	270	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	270	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$270	0.00
When amending this section to restore vehicle cuts, the amendment was drafted to a line item in the bill which included a \$270 transposition error (GR E&E was shown as \$372,961, but should have been \$372,691). This addition is necessary to make BRASS match the amount shown in the amendment.												

TOTAL - STATE WATER PATROL	\$9,011,729	84.00	\$7,196,729	82.00	\$9,010,728	84.00	\$9,010,728	84.00	\$9,066,066	82.00	\$9,066,336	82.00
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**State Highway Patrol - Gasoline Purchases, Section 8.100**

Bk. 1 Page 330

This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

**Legal Base:** RSMo Chapter 43.020

**Funding Source:** General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$37,822) General Revenue Expense & Equipment

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.100																
GASOLINE PURCHASE - 81525C																
CORE																
EXPENSE & EQUIPMENT			6,084,742	0.00	4,171,716	0.00	6,041,269	0.00	6,041,269	0.00	6,003,447	0.00	6,003,447	0.00		
GENERAL REVENUE			472,112	0.00	400,981	0.00	428,639	0.00	428,639	0.00	390,817	0.00	390,817	0.00		
OTHER FUNDS			5,612,630	0.00	3,770,735	0.00	5,612,630	0.00	5,612,630	0.00	5,612,630	0.00	5,612,630	0.00		
TOTAL			\$6,084,742	0.00	\$4,171,716	0.00	\$6,041,269	0.00	\$6,041,269	0.00	\$6,003,447	0.00	\$6,003,447	0.00		
TOTAL - GASOLINE PURCHASE			\$6,084,742	0.00	\$4,171,716	0.00	\$6,041,269	0.00	\$6,041,269	0.00	\$6,003,447	0.00	\$6,003,447	0.00		

**State Highway Patrol - Vehicle Replacement, Section 8.105**

Bk. 1 Page 335

This section provides for the continual replacement of Highway Patrol vehicles with mileage in excess of 55,000 (non-patrol vehicles in excess of 100,000).

**Legal Base:**  
**Funding Source:** General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund  
**FY 2018Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$250,000) State Highways and Transportation Fund, FY 2018 NDI for a scale maintenance truck

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



## Committee Markup Annual

## FY2019 DEPT OF PUBLIC SAFETY

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105												
VEHICLE REPLACEMENT - 81530C												
CORE												
EXPENSE & EQUIPMENT	14,711,547	0.00	13,857,674	0.00	14,835,597	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00
GENERAL REVENUE	125,950	0.00	122,171	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	14,585,597	0.00	13,735,503	0.00	14,835,597	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00
TOTAL	\$14,711,547	0.00	\$13,857,674	0.00	\$14,835,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00
TOTAL - VEHICLE REPLACEMENT	\$14,711,547	0.00	\$13,857,674	0.00	\$14,835,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00

**State Highway Patrol - Crime Labs, Section 8.110**

Bk. 1 Page 340

This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

**Legal Base:** 43.025, 43.380, 650.050 – 650.052 RSMo

**Funding Source:** General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund

**FY 2018 Withholding:** (\$486,750) General Revenue – FY 2018 NDI to address backlog *(as of 3-29-18)*

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$124,205) General Revenue Personal Services & (3.00) FTE to Enforcement section

Core Reallocation: \$112,591 Criminal Record Systems Fund & 3.00 FTE in from Enforcement section

Core Reallocation: (\$48,508) State Highways and Transportation Fund Personal Services & (1.00) FTE to Administration section

Core Reallocation: \$42,664 Criminal Record Systems Fund & 1.00 FTE in from Administration section

**GOVERNOR:**

Core Reduction: (\$475,000) General Revenue Personal Services & (\$11,750) General Revenue Expense & Equipment, FY2018 withhold

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110												
CRIME LABS - 81535C												
CORE												
PERSONAL SERVICES	6,861,637	116.00	6,424,696	122.14	7,447,720	116.00	7,430,262	116.00	6,955,262	116.00	6,955,262	116.00
GENERAL REVENUE	2,607,171	45.00	2,485,434	46.77	3,082,171	45.00	2,957,966	42.00	2,482,966	42.00	2,482,966	42.00
FEDERAL FUNDS	120,145	2.00	102,770	2.00	231,228	2.00	231,228	2.00	231,228	2.00	231,228	2.00
OTHER FUNDS	4,134,321	69.00	3,836,492	73.37	4,134,321	69.00	4,241,068	72.00	4,241,068	72.00	4,241,068	72.00
EXPENSE & EQUIPMENT	4,579,055	0.00	3,400,757	0.00	4,590,805	0.00	4,590,805	0.00	4,579,055	0.00	4,579,055	0.00
GENERAL REVENUE	961,293	0.00	932,545	0.00	673,043	0.00	673,043	0.00	661,293	0.00	661,293	0.00
FEDERAL FUNDS	900,000	0.00	623,402	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	2,717,762	0.00	1,844,810	0.00	3,017,762	0.00	3,017,762	0.00	3,017,762	0.00	3,017,762	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$11,440,792	116.00	\$9,825,453	122.14	\$12,038,625	116.00	\$12,021,167	116.00	\$11,534,417	116.00	\$11,534,417	116.00

Toxicology Backlog Elimination - 1812048												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	152,208	3.00	152,208	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	152,208	3.00	152,208	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$202,208	3.00	\$202,208	3.00
MSHP is now the only lab in the state providing toxicology services to law enforcement. Due to an increase in drug analysis blood samples there is a 9 month backlog. The need for new toxicology technology and the low staffing creates a need for one Criminalist and one Forensic Lab Tech in GHQ and one Criminalist in Springfield.												

Committee Markup Annual				FY2019 DEPT OF PUBLIC SAFETY								Regular House Bills	
FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.110													
CRIME LABS - 81535C													
Civilian Pay Equalization - 1812052													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	245,969	0.00	245,969	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	90,082	0.00	90,082	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,668	0.00	4,668	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	151,219	0.00	151,219	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$245,969	0.00	\$245,969	0.00	
This would equalize salaries for all civilian MSHP staff.													



**State Highway Patrol - Academy, Section 8.115**

Bk. 1 Page 361

This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

**Legal Base:** Chapter 590 and 43.020 RSMo

**Funding Source:** Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115												
SHP ACADEMY - 81540C												
CORE												
PERSONAL SERVICES	1,703,307	35.00	1,600,303	35.90	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00
GENERAL REVENUE	81,386	1.00	78,192	0.88	81,386	1.00	81,386	1.00	81,386	1.00	81,386	1.00
OTHER FUNDS	1,621,921	34.00	1,522,111	35.02	1,621,921	34.00	1,621,921	34.00	1,621,921	34.00	1,621,921	34.00
EXPENSE & EQUIPMENT	784,388	0.00	451,843	0.00	784,388	0.00	784,388	0.00	784,388	0.00	784,388	0.00
FEDERAL FUNDS	59,655	0.00	51,139	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	724,733	0.00	400,704	0.00	724,733	0.00	724,733	0.00	724,733	0.00	724,733	0.00
PROGRAM-SPECIFIC	10,000	0.00	8,157	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	8,157	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$2,497,695	35.00	\$2,060,303	35.90	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00

Civilian Pay Equalization - 1812052												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,535	0.00	24,535	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,535	0.00	24,535	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,535	0.00	\$24,535	0.00
This would equalize salaries for all civilian MSHP staff.												

TOTAL - SHP ACADEMY	\$2,497,695	35.00	\$2,060,303	35.90	\$2,497,695	35.00	\$2,497,695	35.00	\$2,522,230	35.00	\$2,522,230	35.00
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**State Highway Patrol - Vehicle and Driver Safety, Section 8.120**

Bk. 1 Page 373

This section provides for the enforcement of inspection regulations by inspecting 5,000 inspection stations and 20,000 mechanics. This section also provides driver testing and licensing services at 162 locations.

**Legal Base:** RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

**Funding Source:** Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility.



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.120													
SHP VEHICLE AND DRIVER SAFETY - 81545C													
CORE													
PERSONAL SERVICES	11,211,172	299.00	10,529,817	310.21	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00	
OTHER FUNDS	11,211,172	299.00	10,529,817	310.21	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00	
EXPENSE & EQUIPMENT	1,732,407	0.00	1,170,426	0.00	1,731,407	0.00	1,731,407	0.00	1,731,407	0.00	1,731,407	0.00	
FEDERAL FUNDS	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	
OTHER FUNDS	1,382,407	0.00	1,170,426	0.00	1,381,407	0.00	1,381,407	0.00	1,381,407	0.00	1,381,407	0.00	
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$12,943,679	299.00	\$11,700,243	310.21	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00	

Civilian Pay Equalization - 1812052													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	357,089	0.00	357,089	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	357,089	0.00	357,089	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$357,089	0.00	\$357,089	0.00	
This would equalize salaries for all civilian MSHP staff.													

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$12,943,679	299.00	\$11,700,243	310.21	\$12,973,110	300.00	\$12,973,110	300.00	\$13,330,199	300.00	\$13,330,199	300.00	
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**State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.125**

Bk. 1 Page 392

This section provides funds for the purpose of refunding unused motor vehicle inspection stickers.

**Legal Base:** RSMo 43.020

**Funding Source:** State Highway & Transportation Department Funds

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended an “E” on this appropriation. The House removed the “E.”

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY								Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC			100,000	0.00	40,439	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS			100,000	0.00	40,439	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00
TOTAL			\$100,000	0.00	\$40,439	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS			\$100,000	0.00	\$40,439	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**State Highway Patrol - Technical Services, Section 8.130**

Bk. 1 Page 397

This section provides funding for the Patrol’s communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center (NCIC) operated by the FBI.

**Legal Base:** Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

**Funding Source:** General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$106,020) State Highways and Transportation Fund Expense & Equipment, FY 2018 NDI for Mobile ID Devices

Core Reduction: (\$58,137) Federal Personal Services

Core Reallocation: \$12,500 General Revenue Expense & Equipment for Blue Alert System on-going maintenance

Core Reallocation: (\$63,082) State Highways and Transportation Fund & (1.00 FTE) to Enforcement section

Core Reallocation: \$86,537 Criminal Record Systems Fund & 3.00 FTE in from Enforcement section

**GOVERNOR:**

Core Reduction: (\$116,217) General Revenue Personal Services & (2.00) FTE

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual

FY2019 DEPT OF PUBLIC SAFETY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.130													
SHP TECHNICAL SERVICE - 81555C													
CORE													
PERSONAL SERVICES	19,161,601	370.00	17,958,673	359.66	19,124,938	369.00	19,090,256	370.00	18,974,039	368.00	18,974,039	368.00	
GENERAL REVENUE	604,259	10.00	564,225	10.04	349,470	6.00	349,470	6.00	233,253	4.00	233,253	4.00	
FEDERAL FUNDS	425,808	7.00	295,662	6.08	473,954	8.00	415,817	7.00	415,817	7.00	415,817	7.00	
OTHER FUNDS	18,131,534	353.00	17,098,786	343.54	18,301,514	355.00	18,324,969	357.00	18,324,969	357.00	18,324,969	357.00	
EXPENSE & EQUIPMENT	28,643,748	0.00	21,805,761	0.00	25,462,903	0.00	25,369,383	0.00	25,369,383	0.00	25,369,383	0.00	
GENERAL REVENUE	170,292	0.00	120,516	0.00	54,524	0.00	67,024	0.00	67,024	0.00	67,024	0.00	
FEDERAL FUNDS	4,307,948	0.00	2,286,356	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	
OTHER FUNDS	24,165,508	0.00	19,398,889	0.00	21,100,431	0.00	20,994,411	0.00	20,994,411	0.00	20,994,411	0.00	
PROGRAM-SPECIFIC	688,337	0.00	1,259,942	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	
FEDERAL FUNDS	687,337	0.00	1,259,922	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	
OTHER FUNDS	1,000	0.00	20	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$48,493,686	370.00	\$41,024,376	359.66	\$45,276,178	369.00	\$45,147,976	370.00	\$45,031,759	368.00	\$45,031,759	368.00	

MOSWIN Radio Multikey Upgrade - 1812040

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,038,000	0.00	1,038,000	0.00	1,038,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	186,840	0.00	186,840	0.00	186,840	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	851,160	0.00	851,160	0.00	851,160	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,038,000	0.00	\$1,038,000	0.00	\$1,038,000	0.00	
MOSWIN Radio Multikey Upgrade													

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130												
SHP TECHNICAL SERVICE - 81555C												
Sex Offend Regis Sys Maint - 1812049												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	281,000	0.00	281,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	281,000	0.00	281,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$281,000	0.00	\$281,000	0.00
The current system does not forward Missouri sex offender information to the National Crime Information Center (NCIC) per federal requirements and the Sex Offender Registration and Notification Act (SORNA). This will be for maintenance for a new system that will resolve those issues and include benefits such as searchable sex offender web-pages for the local agencies at low-to-no cost.												

Member Salary Grid Adjustment - 1812051												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	799,944	0.00	799,944	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,016	0.00	17,016	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	782,928	0.00	782,928	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$799,944	0.00	\$799,944	0.00
The 2017 Salary Schedule Report, which is required by Section 43.080 RSMo, indicates information that Patrol salaries are lagging behind the three largest police departments in the state. Troopers are leaving for higher paid municipal positions. Since 2007, there have been four years where money has been appropriated for movement across the 15-year grid. The voluntary turnover rate has increased from 1.82% in FY2010 to 5.96% in FY2016.												

Civilian Pay Equalization - 1812052												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	312,491	0.00	312,491	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,996	0.00	12,996	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	912	0.00	912	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130												
SHP TECHNICAL SERVICE - 81555C												
Civilian Pay Equalization - 1812052												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	312,491	0.00	312,491	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	298,583	0.00	298,583	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$312,491	0.00	\$312,491	0.00
This would equalize salaries for all civilian MSHP staff.												

Hwy/Fed Fund Switch 1FTE - 1812044												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,137	1.00	58,137	1.00	58,137	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	58,137	1.00	58,137	1.00	58,137	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,137	1.00	\$58,137	1.00	\$58,137	1.00
Hwy/Fed fund switch												

TOTAL - SHP TECHNICAL SERVICE	\$48,493,686	370.00	\$41,024,376	359.66	\$45,276,178	369.00	\$46,244,113	371.00	\$47,521,331	369.00	\$47,521,331	369.00
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Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

**Legal Base:** RSMo Chapter 43.020  
**Funding Source:** Highway Funds  
**FY 2018 Withholdings:** None

CORE ADJUSTMENTS

DEPARTMENT:  
No Changes

GOVERNOR:  
No Changes

HOUSE:  
No Changes

SENATE:

CONFERENCE:



Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY								Regular House Bills		
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.135													
HWY PTR PERSONAL EQUIPMENT - 81565C													
CORE													
EXPENSE & EQUIPMENT	65,000	0.00	35,615	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	
OTHER FUNDS	65,000	0.00	35,615	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	
TOTAL	\$65,000	0.00	\$35,615	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	

**Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.140**

Bk. 1 Page 436

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

**Legal Base:** RSMo Chapter 307.365  
**Funding Source:** Highway Patrol Inspection Fund  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.140													
HP INSPECTION FUND TRANSFER - 85485C													
CORE													
FUND TRANSFERS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	
TOTAL - HP INSPECTION FUND TRANSFER	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

**Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.145**

Bk. 2 Page 439

This section provides for collection of liquor and beer license fees, issuance of licenses and renewals, collection of beer, wine and liquor taxes. Provides administrative support of auditing and enforcement sections. Monitors the collection of liquor, wine and beer taxes, and audits wholesalers, monitors wholesalers' price schedules. This section also provides for the examination of request for liquor licenses for the manufacture, distribution and sale of alcoholic beverages, qualifies applicants, inspects premises and investigates complaints of violations.

**Legal Base:** RSMo Chapters 311 and 312, and 407.924 – 407.934 RSMo  
**Funding Source:** General Revenue, Federal Funds, Alcohol and Tobacco Control Dedicated Fund, and Healthy Families Trust Fund  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145												
ALCOHOL & TOBACCO CONTROL - 82510C												
CORE												
PERSONAL SERVICES	1,428,980	29.00	940,168	21.08	1,344,828	29.00	1,344,828	29.00	1,344,828	29.00	1,344,828	29.00
FEDERAL FUNDS	104,152	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	1,324,828	29.00	940,168	21.08	1,324,828	29.00	1,324,828	29.00	1,324,828	29.00	1,324,828	29.00
EXPENSE & EQUIPMENT	668,923	0.00	668,650	0.00	547,464	0.00	547,464	0.00	547,464	0.00	547,464	0.00
FEDERAL FUNDS	63,442	0.00	63,168	0.00	147,594	0.00	147,594	0.00	147,594	0.00	147,594	0.00
OTHER FUNDS	605,481	0.00	605,482	0.00	399,870	0.00	399,870	0.00	399,870	0.00	399,870	0.00
TOTAL	\$2,097,903	29.00	\$1,608,818	21.08	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,250	0.00	29,051	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,200	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,250	0.00	24,851	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,250	0.00	\$29,051	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Springfield Office & Fed Funds - 1812055												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	660,760	6.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	260,760	6.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145												
ALCOHOL & TOBACCO CONTROL - 82510C												
Springfield Office & Fed Funds - 1812055												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	740,532	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	490,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,401,292	6.00
Adds staff and E&E to reopen a district office in Springfield, MO. Adds one District Supervisor (\$56,520), four Special Agents (\$174,240) and a Senior Office Support Assistant (\$30,000) plus \$438,932 for E&E, \$268,039 of which would be used for one-time expenses. Also, adds \$650K of Federal Fund authority to allow ATC to accept and spend Highway Safety funds for overtime (\$400K) and one-time E&E (\$250K for radios, software, etc.). Includes funding for lease expenses that will need to be transferred to HB 2013 (\$51,600).												
TOTAL - ALCOHOL & TOBACCO CONTROL	\$2,097,903	29.00	\$1,608,818	21.08	\$1,892,292	29.00	\$1,892,292	29.00	\$1,908,542	29.00	\$3,322,635	35.00



This section provides money to refund businesses that have paid in advance for an unused license.

**Legal Base:** RSMo Chapter 311.240.4  
**Funding Source:** General Revenue  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended an “E” on this appropriation. The House removed the “E.”



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.150													
REFUND UNUSED STICKERS - 82515C													
CORE													
PROGRAM-SPECIFIC	55,000	0.00	16,302	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
GENERAL REVENUE	55,000	0.00	16,302	0.00	55,000	0.00	55,000 E	0.00	55,000 E	0.00	55,000	0.00	
TOTAL	\$55,000	0.00	\$16,302	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	
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**Fire Safety - Administration, Section 8.155**

Bk. 2 Page 476

This section provides for investigations of fires and explosions which are thought to be of incendiary origin, to conduct inspections for all premises licensed by the Department of Mental Health and the Division of Family Services, and to develop fire statistics concerning fires throughout the state. The Division of Fire Safety is also responsible for training firefighters, inspection of day care facilities, boiler and pressure vessel inspections, amusement ride permitting, elevator inspections, and for the training and planning to first responders and to those individuals that handle hazardous materials incidents.

**Legal Base:** 320.230, 320.106 – 320.161, 324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 - 320.273 RSMo

**Funding Source:** General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

**FY 2018 Withholdings:** \$24,295 General Revenue *(as of 3-29-18)*

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$20,580) Elevator Safety Fund, FY2018 NDI for a replacement vehicle

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House recommended five percent (5%) flexibility between personal services and expense & equipment, but none between expense & equipment and personal services. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155												
F S ADMINISTRATION - 83010C												
CORE												
PERSONAL SERVICES	3,156,665	72.92	2,753,574	65.97	3,046,171	69.92	3,046,171	69.92	3,046,171	69.92	3,046,171	69.92
GENERAL REVENUE	2,278,317	53.92	1,983,895	47.69	2,169,705	50.92	2,169,705	50.92	2,169,705	50.92	2,169,705	50.92
OTHER FUNDS	878,348	19.00	769,679	18.28	876,466	19.00	876,466	19.00	876,466	19.00	876,466	19.00
EXPENSE & EQUIPMENT	495,449	0.00	436,495	0.00	316,137	0.00	295,557	0.00	295,557	0.00	295,557	0.00
GENERAL REVENUE	382,209	0.00	290,840	0.00	182,317	0.00	182,317	0.00	182,317	0.00	182,317	0.00
OTHER FUNDS	113,240	0.00	145,655	0.00	133,820	0.00	113,240	0.00	113,240	0.00	113,240	0.00
PROGRAM-SPECIFIC	400	0.00	143	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	300	0.00	143	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$3,652,514	72.92	\$3,190,212	65.97	\$3,362,708	69.92	\$3,342,128	69.92	\$3,342,128	69.92	\$3,342,128	69.92

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	40,899	0.00	49,089	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	29,848	0.00	35,789	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,051	0.00	13,300	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,899	0.00	\$49,089	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												

VEHICLE REPLACEMENT - 1812151												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	65,325	0.00	0	0.00	65,325	0.00

## Committee Markup Annual

**FY2019 DEPT OF PUBLIC SAFETY**

## Regular House Bills

[illegible]

Tech Workforce Recruit/Retent - 1812152												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	257,397	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	257,397	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$257,397	0.00	\$0	0.00

These staff are required to possess either a POST commission or Inspector certification. Based on studies, there is an average gap of \$7,000-10,000 between MO state positions and similar positions in other municipalities and neighboring states. In addition, \$3,850 separates staff with six months experience versus 25 years of experience. This has created a 45% turnover rate for inspection staff and 84% turnover for investigation staff in the last five years, which results in the Division falling behind in required inspections.

TOTAL - F S ADMINISTRATION	\$3,652,514	72.92	\$3,190,212	65.97	\$3,362,708	69.92	\$3,407,453	69.92	\$3,640,424	69.92	\$3,456,542	69.92
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**Fire Safety –Fire Safe Cigarette, Section 8.160**

Bk. 2 Page 517

This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

**Legal Base:** HB 205 (2009) 320.350 RSMo

**Funding Source:** Fire Safe Cigarette

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.160													
FIRE SAFE CIGARETTE PROGRAM - 83013C													
CORE													
PERSONAL SERVICES	21,017	0.00	10,465	0.34	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00	
OTHER FUNDS	21,017	0.00	10,465	0.34	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00	
EXPENSE & EQUIPMENT	10,204	0.00	10,150	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	
OTHER FUNDS	10,204	0.00	10,150	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	
TOTAL	\$31,221	0.00	\$20,615	0.34	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	211	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	211	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$211	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$31,221	0.00	\$20,615	0.34	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,432	0.00	
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**Fire Safety - Firefighter Training, Section 8.165**

Bk. 2 Page 526

This section provides funding for free training for fire fighters, law enforcement personnel, emergency response personnel, Local Emergency Planning Committees, and other state agencies. Contracts for training are with University of Missouri the Fire & Rescue Training Institute, local community colleges, training agencies, and fire service organizations.

**Legal Base:** Chapter 320, Chapters 200 – 273, 292.604 RSMo

**Funding Source:** General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$70,000) Fire Education Fund, excess authority

**SENATE:**

**CONFERENCE:**

**Language:** The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.



Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.165																
FIREFIGHTER TRAINING - 83015C																
CORE																
EXPENSE & EQUIPMENT			958,000	0.00	537,739	0.00	920,000	0.00	920,000	0.00	920,000	0.00	850,000	0.00		
GENERAL REVENUE			538,000	0.00	277,861	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00		
OTHER FUNDS			420,000	0.00	259,878	0.00	420,000	0.00	420,000	0.00	420,000	0.00	350,000	0.00		
PROGRAM-SPECIFIC			0	0.00	16,273	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE			0	0.00	10,787	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS			0	0.00	5,486	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL			958,000	0.00	554,012	0.00	920,000	0.00	920,000	0.00	920,000	0.00	850,000	0.00		
TOTAL - FIREFIGHTER TRAINING			958,000	0.00	554,012	0.00	920,000	0.00	920,000	0.00	920,000	0.00	850,000	0.00		

**Fire Safety – Volunteer Fire Protections Association Grants, Section 8.167**

Bk. 2 Page 533

This section provides funding for grants to volunteer fire protection associations to assist with the costs of Worker's Compensation claims pursuant to section 287.245, RSMo.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2018 Withholdings:** (\$1,000,000) General Revenue *(as of 3-29-18)*

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$35,000) General Revenue Personal Services, (\$15,000) General Revenue Expense & Equipment, (\$950,000) General Revenue Program Distribution, & (1.00) FTE, FY 2018 Withhold

**HOUSE:**

Core Restoration: \$35,000 General Revenue Personal Services, \$15,000 General Revenue Expense & Equipment, \$950,000 General Revenue Program Distribution, & (1.00) FTE.

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.167													
VOLUNTEER FF WC GRANTS - 83016C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	35,000	1.00	35,000	1.00	0	0.00	35,000	1.00	
GENERAL REVENUE	0	0.00	0	0.00	35,000	1.00	35,000	1.00	0	0.00	35,000	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0	0.00	15,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0	0.00	15,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	950,000	0.00	950,000	0.00	0	0.00	950,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	950,000	0.00	950,000	0.00	0	0.00	950,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	1.00	\$1,000,000	1.00	\$0	0.00	\$1,000,000	1.00	
TOTAL - VOLUNTEER FF WC GRANTS	\$0	0.00	\$0	0.00	\$1,000,000	1.00	\$1,000,000	1.00	\$0	0.00	\$1,000,000	1.00	

**Veterans Commission - Administration, Section 8.170**

Bk. 2 Page 540

This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans' Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

**Legal Base:** RSMo Chapter 42.100 38 CFR Part 39  
**Funding Source:** Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$204,000) General Revenue Personal Services

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170												
ADMIN & SERVICE TO VETERANS - 84505C												
CORE												
PERSONAL SERVICES	4,368,550	114.46	3,989,781	105.62	4,619,219	117.21	4,619,219	117.21	4,415,219	117.21	4,415,219	117.21
GENERAL REVENUE	204,000	0.00	189,647	5.09	204,000	0.00	204,000	0.00	0	0.00	0	0.00
OTHER FUNDS	4,164,550	114.46	3,800,134	100.53	4,415,219	117.21	4,415,219	117.21	4,415,219	117.21	4,415,219	117.21
EXPENSE & EQUIPMENT	1,463,275	0.00	1,212,584	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00
OTHER FUNDS	1,463,275	0.00	1,212,584	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00
TOTAL	\$5,831,825	114.46	\$5,202,365	105.62	\$6,099,264	117.21	\$6,099,264	117.21	\$5,895,264	117.21	\$5,895,264	117.21

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	66,407	0.00	82,823	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	66,407	0.00	82,823	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$66,407	0.00	\$82,823	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

GR/VCCITF Fund Switch - 1812186												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	204,000	0.00	204,000	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170												
ADMIN & SERVICE TO VETERANS - 84505C												
GR/VCCITF Fund Switch - 1812186												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	204,000	0.00	204,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	204,000	0.00	204,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$204,000	0.00	\$204,000	0.00
This is a fund switch to replace General Revenue with Veterans' Commission Capital Improvement Trust Fund.												

TOTAL - ADMIN & SERVICE TO VETERANS	\$5,831,825	114.46	\$5,202,365	105.62	\$6,099,264	117.21	\$6,099,264	117.21	\$6,165,671	117.21	\$6,182,087	117.21
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**Veterans Commission – World War I Memorial, Section 8.175**

Bk. 2 Page 559

Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.

**Legal Base:** Section 301.3033 RSMo.

**Funding Source:** World War I Memorial Trust Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175												
WORLD WAR I MEMORIAL - 84511C												
CORE												
EXPENSE & EQUIPMENT	150,000	0.00	128,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	150,000	0.00	128,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$150,000	0.00	\$128,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - WORLD WAR I MEMORIAL	\$150,000	0.00	\$128,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

**Veterans Commission – Veterans Service Officer Programs, Section 8.180**

Bk. 2 Page 564

This section provides funding to provide assistance to federally chartered veterans service organizations for funding grants to local groups (and state employees) to assist veterans in obtaining benefits provided by the Department of Veterans Affairs.

**Legal Base:** RSMo Chapter 42.100 & 313.835

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.180													
VETERANS SVS OFFICER PROGRAM - 84506C													
CORE													
PROGRAM-SPECIFIC	1,600,000	0.00	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
OTHER FUNDS	1,600,000	0.00	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
TOTAL	\$1,600,000	0.00	\$1,378,491	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,600,000	0.00	\$1,378,491	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	

**Veterans Commission – Veterans Homes Section, Section 8.185**

Bk. 2 Page 572

This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

**Legal Base:** Chapter 42 RSMo, 38 CFR Parts 17 et al.

**Funding Source:** Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor also recommended an “E” on the refund appropriation within this section. House removed the “E.”

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.185													
VETERANS HOMES - 84507C													
CORE													
PERSONAL SERVICES	53,450,956	1,639.48	52,143,290	1,644.66	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48	
OTHER FUNDS	53,450,956	1,639.48	52,143,290	1,644.66	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48	
EXPENSE & EQUIPMENT	23,736,938	0.00	22,668,856	0.00	23,977,523	0.00	23,977,523	0.00	23,977,523	0.00	23,977,523	0.00	
GENERAL REVENUE	750,000	0.00	363,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	22,986,938	0.00	22,305,106	0.00	23,977,523	0.00	23,977,523	0.00	23,977,523	0.00	23,977,523	0.00	
PROGRAM-SPECIFIC	1,274,400	0.00	503,249	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	
OTHER FUNDS	1,274,400	0.00	503,249	0.00	1,274,400	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400	0.00	
TOTAL	\$78,462,294	1,639.48	\$75,315,395	1,644.66	\$78,445,735	1,636.48	\$78,445,735	1,636.48	\$78,445,735	1,636.48	\$78,445,735	1,636.48	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	965,583	0.00	1,164,577	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	965,583	0.00	1,164,577	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$965,583	0.00	\$1,164,577	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Food and Medical Inflation - 1812171													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	201,579	0.00	201,579	0.00	201,579	0.00	

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.185 VETERANS HOMES - 84507C													
Food and Medical Inflation - 1812171													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	201,579	0.00	201,579	0.00	201,579	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	201,579	0.00	201,579	0.00	201,579	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$201,579	0.00	\$201,579	0.00	\$201,579	0.00	
Funding is needed for inflationary increases in food and medical expenses. The rate of 2.2% was used for food and 3% for medical expenses based on FY 2017 actual expenses.													

Security Officers in St. Louis - 1812185													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	161,540	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	161,540	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$161,540	0.00	\$0	0.00	\$0	0.00	
The purpose of this funding is to increase the level of security currently provided at the Missouri Veterans Home - St. Louis. The funding would allow this Missouri Veterans Home to go from temporary security to full-time security.													

Routine NH Care for FCOC Vets - 1812175													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	125,208	0.00	125,208	0.00	125,208	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.185													
VETERANS HOMES - 84507C													
Routine NH Care for FCOC Vets - 1812175													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	125,208	0.00	125,208	0.00	125,208	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	125,208	0.00	125,208	0.00	125,208	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,208	0.00	\$125,208	0.00	\$125,208	0.00	
Residents qualify for full cost of care based on their rating by the United States Department of Veterans Affairs (VA). Lab, x-ray, skilled therapy, and non-formulary pharmacy costs are required by the VA to be paid by the Missouri Veterans Homes for these residents. The increase in cost was based on the 19% increase in the population of residents in the Missouri Veterans Homes qualifying for full cost of care from June 2016 to June 2017.													

Overtime Increase - 1812181													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,358,355	0.00	1,358,355	0.00	1,358,355	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,358,355	0.00	1,358,355	0.00	1,358,355	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,358,355	0.00	\$1,358,355	0.00	\$1,358,355	0.00	
The increase in overtime will be used to pay overtime and hourly and intermittent (H&I) employees to provide continuous coverage during the shifts.													

TOTAL - VETERANS HOMES	\$78,462,294	1,639.48	\$75,315,395	1,644.66	\$78,445,735	1,636.48	\$80,292,417	1,636.48	\$81,096,460	1,636.48	\$81,295,454	1,636.48	
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This section provides for the payment of overtime.

**Legal Base:** RSMo Chapter 42.100  
**Funding Source:** Mo Veterans' Homes Fund  
**FY 2018 Withholdings:** None

CORE ADJUSTMENTS

DEPARTMENT:  
No Changes

GOVERNOR:  
No Changes

HOUSE:  
No Changes

SENATE:

CONFERENCE:



Committee Markup Annual												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.185													
VETERANS HOMES OVERTIME - 84509C													
CORE													
PERSONAL SERVICES	1,604,382	0.00	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	
OTHER FUNDS	1,604,382	0.00	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	
TOTAL	1,604,382	0.00	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,080	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,080	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,080	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
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**Veterans' Home VCCITF Transfer - Section 8.190**

Bk. 2 Page 653

This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

**Legal Base:** RSMo Chapter 42.121 & 313.835

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY								Regular House Bills		
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.190													
VETERANS HOMES-TRANSFER - 85460C													
CORE													
FUND TRANSFERS	30,000,000	0.00	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	
OTHER FUNDS	30,000,000	0.00	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	
TOTAL	\$30,000,000	0.00	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	

**Gaming Commission, Section 8.195**

Bk. 2 Page 658

This section provides funding for both the Commission and Highway Patrol personnel assigned to the Commission. The Missouri Gaming Commission was created in 1993 with the passage of SB 10 and 11 by the 87th General Assembly, 1st Regular Session (Chapter 313 RSMo).

**Legal Base:** RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo

**Funding Source:** Gaming Commission Funds, Compulsive Gambler Fund

**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195												
GAMING COMM-GAMING DIVISION - 85002C												
CORE												
PERSONAL SERVICES	14,824,185	239.00	13,793,319	226.95	14,817,710	238.75	14,817,710	238.75	14,817,710	238.75	14,817,710	238.75
OTHER FUNDS	14,824,185	239.00	13,793,319	226.95	14,817,710	238.75	14,817,710	238.75	14,817,710	238.75	14,817,710	238.75
EXPENSE & EQUIPMENT	1,782,829	0.00	1,226,749	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
OTHER FUNDS	1,782,829	0.00	1,226,749	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
TOTAL	\$16,607,014	239.00	\$15,020,068	226.95	\$16,600,539	238.75	\$16,600,539	238.75	\$16,600,539	238.75	\$16,600,539	238.75

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,538	0.00	171,229	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,538	0.00	171,229	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,538	0.00	\$171,229	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Member Salary Grid Adjustment - 1812051													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	132,912	0.00	132,912	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195												
GAMING COMM-GAMING DIVISION - 85002C												
Member Salary Grid Adjustment - 1812051												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	132,912	0.00	132,912	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	132,912	0.00	132,912	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,912	0.00	\$132,912	0.00

The 2017 Salary Schedule Report, which is required by Section 43.080 RSMo, indicates information that Patrol salaries are lagging behind the three largest police departments in the state. Troopers are leaving for higher paid municipal positions. Since 2007, there have been four years where money has been appropriated for movement across the 15-year grid. The voluntary turnover rate has increased from 1.82% in FY2010 to 5.96% in FY2016.

Civilian Pay Equalization - 1812052												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,380	0.00	4,380	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,380	0.00	4,380	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,380	0.00	\$4,380	0.00
This would equalize salaries for all civilian MSHP staff.												

TOTAL - GAMING COMM-GAMING DIVISION	\$16,607,014	239.00	\$15,020,068	226.95	\$16,600,539	238.75	\$16,600,539	238.75	\$16,788,369	238.75	\$16,909,060	238.75
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**Gaming-Fringe Benefits, Section 8.200**

Bk. 2 Page 674

This section provides funding for fringe benefits for all Highway Patrol personnel assigned to the Gaming Commission.

**Legal Base:** 104.270 RSMo  
**Funding Source:** Gaming Commission Funds  
**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

**Language:** The Governor recommended an “E” on the Gaming Commission Fund. The House removed the “E.”



Committee Markup Annual													Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.200													
GAMING COMM-FRINGS - 85003C													
CORE													
PERSONAL SERVICES	6,605,754	0.00	5,869,651	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	
OTHER FUNDS	6,605,754	0.00	5,869,651	0.00	6,605,754	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754	0.00	
EXPENSE & EQUIPMENT	267,317	0.00	164,988	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	
OTHER FUNDS	267,317	0.00	164,988	0.00	267,317	0.00	267,317 E	0.00	267,317 E	0.00	267,317	0.00	
TOTAL	\$6,873,071	0.00	\$6,034,639	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	

**Gaming-Refunds, Section 8.205**

Bk. 2 Page 679

This section provides funding for refunds of moneys collected for fees and licenses when errors occur.

**Legal Base:** RSMo Chapter 313  
**Funding Source:** Gaming Commission Funds  
**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended an “E” on this appropriation. The House removed the “E.”

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205												
GAMING DIVISION-REFUNDS - 85007C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	5,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	5,000	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$5,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$100,000	0.00	\$5,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**Gaming-Bingo Division - Refunds, Section 8.210**

Bk. 2 Page 684

This section provides funding for refunds of moneys collected for fees and licenses when errors occur.

**Legal Base:** RSMo Chapter 313

**Funding Source:** Bingo Proceeds for Education Fund

**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended an “E” on this appropriation. The House removed the “E.”

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210												
BINGO DIVISION-REFUNDS - 85008C												
CORE												
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000E	0.00	5,000E	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - BINGO DIVISION-REFUNDS	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

**Gaming-Gaming Proceeds for Education Refund, Section 8.215**

Bk. 2 Page 689

This section provides funding for refunds from the Gaming Proceeds for Education Fund in the event of an over-collection of funds from a fantasy sports contest operator.

**Legal Base:** RSMo Chapter 313

**Funding Source:** Gaming Proceeds for Education Fund

**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended an “E” on this appropriation. The House removed the “E.”

## Committee Markup Annual

## FY2019 DEPT OF PUBLIC SAFETY

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215												
GAMING PROC FOR EDU REFUNDS - 85010C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	50,000 E	0.00	50,000 E	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - GAMING PROC FOR EDU REFUNDS												
	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

**Gaming-Horseracing-Missouri Breeders Fund, Section 8.220**

Bk. 2 Page 694

This section provides the Missouri Horse Racing Commission with the capacity to receive funds accruing to the Missouri Breeders Fund pursuant to Section 313.652 RSMo. 1998 Supp., 12 CSR 50-15.010 & 12 CSR 50-15.030. The Breeders Fund is used for incentive prize payments to owners of winning horses bred in the state.

**Legal Base:** RSMo Chapter 313.710 & 313.720

**Funding Source:** Missouri Breeders Fund

**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220												
HORSE RACING-BREEDERS FUND - 85090C												
CORE												
EXPENSE & EQUIPMENT	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - HORSE RACING-BREEDERS FUND	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

**Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.225**

Bk. 2 Page 699

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225												
VET COMM CI TRUST-TRANSFER - 85465C												
CORE												
FUND TRANSFERS	32,000,000	0.00	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
OTHER FUNDS	32,000,000	0.00	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	\$32,000,000	0.00	\$23,602,995	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00
TOTAL - VET COMM CI TRUST-TRANSFER	\$32,000,000	0.00	\$23,602,995	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

**Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.230**

Bk. 2 Page 704

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY2019 DEPT OF PUBLIC SAFETY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230												
MO NATL GUARD TRUST-TRANSFER - 85470C												
CORE												
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

**Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.235**

Bk. 2 Page 709

This section authorizes the transfer of Gaming Commission Funds to the Missouri Financial Assistance Fund (formerly College Guarantee).

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2018 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.235														
ACCESS MO FINANCIAL ASST TRF - 85476C														
CORE														
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00		
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00		
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		
</														

**Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.237**

Bk. 2 Page 714

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$289,850) Gaming Commission Fund Transfer

**HOUSE:**

Core Restoration: \$289,850 Gaming Commission Fund Transfer

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.237													
COMPULSIVE GAMBLER TRANSFER - 85490C													
CORE													
FUND TRANSFERS	289,850	0.00	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00	289,850	0.00	
OTHER FUNDS	289,850	0.00	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00	289,850	0.00	
TOTAL	\$289,850	0.00	\$100,000	0.00	\$289,850	0.00	\$289,850	0.00	\$0	0.00	\$289,850	0.00	

**Adjutant General-Administration, Section 8.240**

Bk. 2 Page 719

This section provides administrative and operational support for the National Guard and the headquarters complex at Algoa. Key programs include: Military and Veteran records management, accounting, personnel management, military support to civilian authorities, property accountability, marksmanship, quality management, environmental safety, industrial hygiene, facility operations and maintenance, the Military History Museum, communications, strategic planning, and counter drug program.

**Legal Base:** RSMo Chapter 41; Article III Section 46 Missouri Constitution  
**Funding Source:** General Revenue and Federal Funds (Federal Drug Seizure)  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$12,513) General Revenue Expense & Equipment

**HOUSE:**

Core Restoration: \$12,513 General Revenue Expense & Equipment

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual

FY2019 DEPT OF PUBLIC SAFETY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.240													
A G ADMINISTRATION - 85410C													
CORE													
PERSONAL SERVICES	1,053,285	29.48	1,021,387	22.65	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	
GENERAL REVENUE	1,053,285	29.48	1,021,387	22.65	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	
EXPENSE & EQUIPMENT	485,133	0.00	357,649	0.00	365,133	0.00	365,133	0.00	352,620	0.00	365,133	0.00	
GENERAL REVENUE	245,133	0.00	117,779	0.00	125,133	0.00	125,133	0.00	112,620	0.00	125,133	0.00	
FEDERAL FUNDS	240,000	0.00	239,870	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	
TOTAL	\$1,538,418	29.48	\$1,379,036	22.65	\$1,418,418	29.48	\$1,418,418	29.48	\$1,405,905	29.48	\$1,418,418	29.48	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,348	0.00	21,463	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,348	0.00	21,463	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,348	0.00	\$21,463	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Missouri Reserve Force - 1812321													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	59,750	0.00	59,750	0.00	

Committee Markup Annual												Regular House Bills	
FY2019 DEPT OF PUBLIC SAFETY													
FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.240													
A G ADMINISTRATION - 85410C													
Missouri Reserve Force - 1812321													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	59,750	0.00	59,750	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	59,750	0.00	59,750	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,750	0.00	\$59,750	0.00
MRF is a volunteer force with 103 active members who are required to complete training courses to be a more viable resource during a State Emergency and times of total mobilization. MRF is funded through the OTAG Administration appropriation. Communications, uniforms, training, and office supplies are necessary to build and maintain the MRF. It consists of mainly retired NG members who go out to counties, typically during a declared disaster, to provide assistance in a liaison fashion. The force includes doctors and lawyers to help out in other needs as well.													



**Cheppy Monument – New Decision Item, Section 8.240**

Bk. 2 Page 739

This section provides funding to repair the Cheppy, France World War I Missouri Memorial.

**Legal Base:**

**Funding Source:** National Guard Trust Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item Request

**GOVERNOR:**

New Decision Item Recommendation

**HOUSE:**

New Decision Item Recommendation

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.240													
CHEPPY MONUMENT - 85411C													
Cheppy Monument Repair - 1812320													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	
The Missouri First World War Monument at Cheppy, France was erected in 1922 by the State in honor of Missourians who died during the war. Work includes repairing the pavement around the monument as well as removing and repairing the statue and medallion.													
TOTAL - CHEPPY MONUMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	

**Adjutant General - Guard Trust Program, Section 8.245**

Bk. 2 Page 744

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. This core decision item seeks legislative appropriation to expend National Guard Trust Fund (NGT) monies on deposit in the treasury for the Tuition Assistance Program and Military Veteran Honor Detail Program (burial services).

**Legal Base:** RSMo Chapter 41.214, 41.958, 173.239  
**Funding Source:** General Revenue and Missouri National Guard Trust Fund  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.245													
NATIONAL GUARD TRUST FUND - 85431C													
CORE													
PERSONAL SERVICES	1,291,425	42.40	1,027,323	34.34	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	
OTHER FUNDS	1,291,425	42.40	1,027,323	34.34	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	
EXPENSE & EQUIPMENT	6,180,203	0.00	4,154,316	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00	
GENERAL REVENUE	2,953,957	0.00	3,243,638	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00	
OTHER FUNDS	3,226,246	0.00	910,678	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	
PROGRAM-SPECIFIC	390,001	0.00	0	0.00	390,001	0.00	390,001	0.00	390,001	0.00	390,001	0.00	
GENERAL REVENUE	390,000	0.00	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00	
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$7,861,629	42.40	\$5,181,639	34.34	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,261	0.00	29,680	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,261	0.00	29,680	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,261	0.00	\$29,680	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

TOTAL - NATIONAL GUARD TRUST FUND	\$7,861,629	42.40	\$5,181,639	34.34	\$7,861,629	42.40	\$7,861,629	42.40	\$7,887,890	42.40	\$7,891,309	42.40	
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**Adjutant General – Veterans Recognition Program, Section 8.250**

Bk. 2 Page 758

SB 219 created the Veteran Recognition Program entitling Korean Conflict veterans (or surviving spouse or eldest living survivor) that were honorably discharged and residing in MO to apply to the AG to receive a medallion, medal, and certificate of appreciation from 1/1/04 through 1/1/05. SB 219 also extended the WW II Veteran Recognition Program to 7/1/04.

**Legal Base:** RSMo Chapter 42.170 – 42.206

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.250													
VETS RECOGNITION PROGRAM - 85432C													
CORE													
PERSONAL SERVICES	95,258	3.00	81,713	2.00	95,258	3.00	95,258	3.00	95,258	3.00	95,258	3.00	
OTHER FUNDS	95,258	3.00	81,713	2.00	95,258	3.00	95,258	3.00	95,258	3.00	95,258	3.00	
EXPENSE & EQUIPMENT	536,732	0.00	16,994	0.00	536,732	0.00	536,732	0.00	536,732	0.00	536,732	0.00	
OTHER FUNDS	536,732	0.00	16,994	0.00	536,732	0.00	536,732	0.00	536,732	0.00	536,732	0.00	
TOTAL	\$631,990	3.00	\$98,707	2.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	2,100	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	2,100	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00	\$2,100	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - VETS RECOGNITION PROGRAM	\$631,990	3.00	\$98,707	2.00	\$631,990	3.00	\$631,990	3.00	\$633,940	3.00	\$634,090	3.00	
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**Adjutant General – Veterans Recognition Program Transfer, Section X.XXX**

Bk. 2 Page 766

Pursuant to Section 42.206, RSMo., upon completion of the Korean Conflict Veterans’ Recognition Award Program, the remaining fund balance is to be transferred to the Veterans’ Commission Capital Improvement Trust Fund (VCCITF).

**Legal Base:** RSMo Chapter 42.206  
**Funding Source:** Korean Conflict Award Fund  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
One-Time Reduction: (\$150) Korean Conflict Veterans Recognition Fund

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY2019 DEPT OF PUBLIC SAFETY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.250													
VETS RECOGNITION TRF - 85433C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	150	0.00	150	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	150	0.00	150	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00	\$0	0.00	\$0	0.00	
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**Adjutant General - Field Support, Section 8.255**

Bk. 2 Page 769

This section provides support for maintenance at sixty-two National Guard armories throughout Missouri.

**Legal Base:** 41.010 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue and Federal funds

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$78,763) General Revenue Personal Services, (5.50) FTE, & (\$315,596) General Revenue Expense & Equipment, due to recommended closure of approximately 10 armories across the state.

**HOUSE:**

Core Restoration: \$78,763 General Revenue Personal Services, 5.50 FTE, & \$315,596 General Revenue Expense & Equipment

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.255													
A G FIELD SUPPORT - 85420C													
CORE													
PERSONAL SERVICES	811,152	40.37	687,439	31.53	811,152	40.37	811,152	40.37	732,389	34.87	811,152	40.37	
GENERAL REVENUE	709,265	36.72	687,439	31.53	709,265	36.72	709,265	36.72	630,502	31.22	709,265	36.72	
FEDERAL FUNDS	101,887	3.65	0	0.00	101,887	3.65	101,887	3.65	101,887	3.65	101,887	3.65	
EXPENSE & EQUIPMENT	1,839,634	0.00	1,757,990	0.00	1,839,634	0.00	1,839,634	0.00	1,524,038	0.00	1,839,634	0.00	
GENERAL REVENUE	1,741,217	0.00	1,688,979	0.00	1,741,217	0.00	1,741,217	0.00	1,425,621	0.00	1,741,217	0.00	
FEDERAL FUNDS	98,417	0.00	69,011	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00	
TOTAL	\$2,650,786	40.37	\$2,445,429	31.53	\$2,650,786	40.37	\$2,650,786	40.37	\$2,256,427	34.87	\$2,650,786	40.37	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,668	0.00	24,409	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,295	0.00	21,854	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,373	0.00	2,555	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,668	0.00	\$24,409	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - A G FIELD SUPPORT	\$2,650,786	40.37	\$2,445,429	31.53	\$2,650,786	40.37	\$2,650,786	40.37	\$2,279,095	34.87	\$2,675,195	40.37	
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**Adjutant General - Armory Rentals, Section 8.260**

Bk. 2 Page 780

This section allows the Office of the Adjutant General to charge for non-military armory usage and recover for the state the expenses of fuel and utilities (operating expenses) incurred due to use of the facilities by community (non-military) groups.

**Legal Base:** 41.210 RSMo  
**Funding Source:** National Guard Armory Rentals Fund  
**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY												Regular House Bills
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.260													
A G ARMORY RENTALS - 85430C													
CORE													
EXPENSE & EQUIPMENT	25,000	0.00	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
OTHER FUNDS	25,000	0.00	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	\$25,000	0.00	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

**Adjutant General –Missouri Military Family Relief Fund, Section 8.265**

Bk. 2 Page 789

This new decision item provides for the establishment of the Missouri Military Family Relief Fund established by HB. 437. Funds are generated through donations and income tax refund contributions. The Adjutant General is authorized to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces and have been called to active duty as a result of the terrorist attacks of September 11, 2001.

**Legal Base:** 41.216 – 41.218 RSMo

**Funding Source:** Mo. Military Family Relief Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.265														
MO MILITARY FAMILY RELIEF - 85434C														
CORE														
EXPENSE & EQUIPMENT	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
OTHER FUNDS	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
PROGRAM-SPECIFIC	140,000	0.00	60,515	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00		
OTHER FUNDS	140,000	0.00	60,515	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00		
TOTAL	\$150,000	0.00	\$60,515	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00		

**Adjutant General – Training Site Revolving Fund, Section 8.270**

Bk. 2 Page 798

This section provides for the establishment of the Missouri National Guard Training Site Revolving Fund established by SB. 460. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Revolving Fund and are used to support the provision of these services.

**Legal Base:** Chapter 41 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** Mo. National Guard Training Site Revolving Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.270													
A G TRAINING SITE REVOLVING - 85435C													
CORE													
EXPENSE & EQUIPMENT	328,860	0.00	162,701	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	
OTHER FUNDS	328,860	0.00	162,701	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	
PROGRAM-SPECIFIC	1,140	0.00	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	
OTHER FUNDS	1,140	0.00	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	
TOTAL	\$330,000	0.00	\$162,701	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	
TOTAL - A G TRAINING SITE REVOLVING	\$330,000	0.00	\$162,701	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	

**Adjutant General - Contract Services Program, Section 8.275**

Bk. 2 Page 806

This section provides federal and state matching funds for operations, training, maintenance, custodial, security, and technical support at special facilities two air bases, seven training sites, fourteen maintenance shops, one aviation classification and repair depot, and three aviation sites. This support is required to maintain, and secure federal equipment.

**Legal Base:** Chapter 41 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue, Federal Funds, Mo National Guard Training Site Fund, and Missouri National Guard Trust Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Governor recommended 25% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility. Governor also recommended an “E” on the Federal Funds appropriation. House removed the “E.”

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.275													
CONTRACT SERVICES - 85442C													
CORE													
PERSONAL SERVICES	11,156,680	327.80	9,992,281	282.08	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80	
GENERAL REVENUE	442,317	12.16	428,867	12.17	442,317	12.16	442,317	12.16	442,317	12.16	442,317	12.16	
FEDERAL FUNDS	10,693,889	314.72	9,563,414	269.91	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72	
OTHER FUNDS	20,474	0.92	0	0.00	20,474	0.92	20,474	0.92	20,474	0.92	20,474	0.92	
EXPENSE & EQUIPMENT	13,195,254	0.00	9,963,021	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	0.00	
GENERAL REVENUE	19,773	0.00	19,180	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00	
FEDERAL FUNDS	12,501,556	0.00	9,437,822	0.00	12,501,556	0.00	12,501,556 E	0.00	12,501,556 E	0.00	12,501,556	0.00	
OTHER FUNDS	673,925	0.00	506,019	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00	
PROGRAM-SPECIFIC	2,167,561	0.00	149,087	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	
FEDERAL FUNDS	2,167,561	0.00	149,087	0.00	2,167,561	0.00	2,167,561 E	0.00	2,167,561 E	0.00	2,167,561	0.00	
TOTAL	\$26,519,495	327.80	\$20,104,389	282.08	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	205,707	0.00	238,021	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,645	0.00	8,627	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	197,464	0.00	228,749	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275												
CONTRACT SERVICES - 85442C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	205,707	0.00	238,021	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	598	0.00	645	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$205,707	0.00	\$238,021	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												

TOTAL - CONTRACT SERVICES	\$26,519,495	327.80	\$20,104,389	282.08	\$26,519,495	327.80	\$26,519,495	327.80	\$26,725,202	327.80	\$26,757,516	327.80	
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**Adjutant General - Air Search & Rescue, Section 8.280**

Bk. 2 Page 820

This section provides funding to support the Office of Air Search and Rescue (OASR), which coordinates air rescue missions. This funding is primarily used to maintain OASR equipment, program operations, and recruitment.

**Legal Base:** RSMo Chapter 41.960

**Funding Source:** General Revenue

**FY 2018 Withholdings:** (\$2,000) General Revenue – FY 2018 NDI *(as of 3-29-18)*

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual			FY2019 DEPT OF PUBLIC SAFETY								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280												
A G AIR SEARCH & RESCUE - 85445C												
CORE												
EXPENSE & EQUIPMENT	17,501	0.00	16,976	0.00	19,501	0.00	19,501	0.00	19,501	0.00	19,501	0.00
GENERAL REVENUE	17,501	0.00	16,976	0.00	19,501	0.00	19,501	0.00	19,501	0.00	19,501	0.00
TOTAL	\$17,501	0.00	\$16,976	0.00	\$19,501	0.00	\$19,501	0.00	\$19,501	0.00	\$19,501	0.00
TOTAL - A G AIR SEARCH & RESCUE	\$17,501	0.00	\$16,976	0.00	\$19,501	0.00	\$19,501	0.00	\$19,501	0.00	\$19,501	0.00

**State Emergency Management Agency - Administration, Section 8.285**

Bk. 2 Page 828

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

**Legal Base:** Chapter 44 RSMo, CRF 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 USC 5195, et seq., Executive Order 79-19 SEOP, Public Law 108.090, Executive Order 97-09, Section 292.600-292.625, Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency 400-R-92-001

**Funding Source:** General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

**FY 2018 Withholdings:** (\$250,000) General Revenue – FY 2018 NDI's for purchase of disaster response system (\$100,000) & disaster preparedness (\$150,000)  
*(as of 3-29-18)*

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$100,000) General Revenue, FY 2018 NDI for purchase of a disaster response system, FY 2018 withhold

One-Time Reduction: (\$150,000) General Revenue, FY 2018 NDI for disaster preparedness, FY 2018 withhold

**GOVERNOR:**

Core Transfer In: \$340,000 Federal Personal Services from the Department of Health, PHEP Grant

Core Transfer In: \$639,811 Federal Expense & Equipment from the Department of Health, PHEP Grant

**HOUSE:**

Core Transfer: (\$340,000) Federal Personal Services & (\$639,811) Federal Expense & Equipment to the Department of Health and Senior Services

**SENATE:**

**CONFERENCE:**

**Language:** The Governor removed the three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual	FY2019 DEPT OF PUBLIC SAFETY											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 08.285													
A G SEMA - 85450C													
CORE													
PERSONAL SERVICES	4,476,613	93.49	3,860,658	78.40	4,521,178	94.49	4,521,178	94.49	4,861,178	94.49	4,521,178	94.49	
GENERAL REVENUE	1,283,705	35.75	1,100,785	21.30	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75	
FEDERAL FUNDS	3,030,226	53.74	2,613,457	53.49	3,075,418	54.74	3,075,418	54.74	3,415,418	54.74	3,075,418	54.74	
OTHER FUNDS	162,682	4.00	146,416	3.61	162,055	4.00	162,055	4.00	162,055	4.00	162,055	4.00	
EXPENSE & EQUIPMENT	1,213,426	0.00	952,324	0.00	1,670,548	0.00	1,420,548	0.00	2,060,359	0.00	1,420,548	0.00	
GENERAL REVENUE	197,974	0.00	196,843	0.00	447,974	0.00	197,974	0.00	197,974	0.00	197,974	0.00	
FEDERAL FUNDS	935,835	0.00	737,830	0.00	1,142,957	0.00	1,142,957	0.00	1,782,768	0.00	1,142,957	0.00	
OTHER FUNDS	79,617	0.00	17,651	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00	
PROGRAM-SPECIFIC	70,500	0.00	109,161	0.00	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00	
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
FEDERAL FUNDS	60,000	0.00	108,461	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
OTHER FUNDS	5,500	0.00	700	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	
TOTAL	\$5,760,539	93.49	\$4,922,143	78.40	\$6,262,226	94.49	\$6,012,226	94.49	\$6,992,037	94.49	\$6,012,226	94.49	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,546	0.00	74,155	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,088	0.00	25,417	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,508	0.00	45,938	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.285													
A G SEMA - 85450C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,546	0.00	74,155	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	2,800	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,546	0.00	\$74,155	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

Public Health Preparedness Gnt - 1812325													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	590,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	590,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	639,811	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	639,811	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,229,811	0.00	
DHSS is passing along the responsibility of administering federal Public Health Emergency Preparedness Grant funding to SEMA. Would support varied preparedness efforts including the Missouri Disaster Medical Assistance Team of approximately 250 individuals with training and exercise expenses.													

TOTAL - A G SEMA	\$5,760,539	93.49	\$4,922,143	78.40	\$6,262,226	94.49	\$6,012,226	94.49	\$7,035,583	94.49	\$7,316,192	94.49	
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**Taskforce 1 Support, Section 8.287**

Bk. 2 Page 848

This section provides funding to support the in-state deployments and training for Missouri Taskforce 1.

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2018 Withholdings:** (\$63,000) General Revenue *(as of 3-29-18)*

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
Core Reduction: (\$63,000) General Revenue, FY 2018 withhold

**HOUSE:**  
Core Restoration: \$63,000 General Revenue

**SENATE:**

**CONFERENCE:**



Committee Markup Annual

FY2019 DEPT OF PUBLIC SAFETY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.287													
TASKFORCE 1 FUNDING - 85452C													
CORE													
PROGRAM-SPECIFIC	1,250,000	0.00	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00	63,000	0.00	
GENERAL REVENUE	1,250,000	0.00	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00	63,000	0.00	
TOTAL	\$1,250,000	0.00	\$780,309	0.00	\$63,000	0.00	\$63,000	0.00	\$0	0.00	\$63,000	0.00	

**State Emergency Management Agency - MERC Distributions, Section 8.290**

Bk. 2 Page 855

This section provides funding for the Missouri Emergency Response Commission (MERC) who is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. This entails the collection of data and fees from companies where hazardous materials are used. The fees are distributed as follows: 65% to the Local Emergency Planning Committee, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

**Legal Base:** RSMo Chapter 292.600 49 U.S.C. Section 5101 et.seq.

**Funding Source:** Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.290													
MERC DISTRIBUTIONS - 85454C													
CORE													
EXPENSE & EQUIPMENT	158,790	0.00	250,163	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	
FEDERAL FUNDS	158,790	0.00	250,163	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	
PROGRAM-SPECIFIC	1,241,210	0.00	669,366	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	
FEDERAL FUNDS	591,210	0.00	115,448	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00	
OTHER FUNDS	650,000	0.00	553,918	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	
TOTAL	\$1,400,000	0.00	\$919,529	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	
TOTAL - MERC DISTRIBUTIONS	\$1,400,000	0.00	\$919,529	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority (\$1E) to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state, Nuclear Power Plant and Federal pass through grants, and Homeland Security Training funds.

**Legal Base:** RSMo Chapter 44  
**Funding Source:** General Revenue and Federal Funds  
**FY 2018 Withholdings:** None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

**Language:** Governor recommends an “E” on Federal Funds, Missouri Disaster Fund, and General Revenue appropriations. The House removed all the “E’s.”

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295												
SEMA GRANT - 85455C												
CORE												
PERSONAL SERVICES	57,970	0.00	689,043	14.58	57,970	0.00	57,970	0.00	57,970	0.00	57,970	0.00
GENERAL REVENUE	0	0.00	428,222	8.20	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	57,970	0.00	260,821	6.38	57,970	0.00	57,970 E	0.00	57,970 E	0.00	57,970	0.00
EXPENSE & EQUIPMENT	3,389,758	0.00	7,926,974	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
GENERAL REVENUE	166,016	0.00	1,047,925	0.00	166,016	0.00	166,016 E	0.00	166,016 E	0.00	166,016	0.00
FEDERAL FUNDS	3,223,742	0.00	6,879,049	0.00	3,223,742	0.00	3,223,742 E	0.00	3,223,742 E	0.00	3,223,742	0.00
PROGRAM-SPECIFIC	126,820,026	0.00	65,838,449	0.00	129,776,027	0.00	129,776,027	0.00	129,776,027	0.00	129,776,027	0.00
GENERAL REVENUE	17,332,993	0.00	2,247,066	0.00	13,288,994	0.00	13,288,994 E	0.00	13,288,994 E	0.00	13,288,994	0.00
FEDERAL FUNDS	109,487,033	0.00	63,591,383	0.00	116,487,033	0.00	116,487,033 E	0.00	116,487,033 E	0.00	116,487,033	0.00
TOTAL	\$130,267,754	0.00	\$74,454,466	14.58	\$133,223,755	0.00	\$133,223,755	0.00	\$133,223,755	0.00	\$133,223,755	0.00

TOTAL - SEMA GRANT	\$130,267,754	0.00	\$74,454,466	14.58	\$133,223,755	0.00	\$133,223,755	0.00	\$133,223,755	0.00	\$133,223,755	0.00	
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**Department of Public Safety – Legal Expense Fund Transfer, Section 8.300**

Bk. 2 Page 879

This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$1) General Revenue transfer, FY 2018 withhold

**GOVERNOR:**

No Changes

**HOUSE:**

Core Restoration: \$1 General Revenue transfer

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY2019 DEPT OF PUBLIC SAFETY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.300													
DPS LEGAL EXPENSE FUND TRF - 85456C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	

**Department of Public Safety – State Health Lab, Section 8.305**

Bk. X Page XXX

This section provides funding the State Health Lab including the operations of the lab and increases for SMA and Hunter Newborn Screenings (SB 50, 2017), Safe Drinking Water Inflationary Increase, and the State Public Health Laboratory Federal authority increase.

**Legal Base:**

**Funding Source:** General Revenue, Federal Funds, MO Public Health Services Fund, Safe Drinking Water Fund, Childhood Lead Testing Fund

**FY 2018 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer Not Requested

**GOVERNOR:**

Transfer Not Recommended

**HOUSE:**

Core Transfer: \$1,540,306 General Revenue Personal Services, \$416,580 General Revenue Expense & Equipment, \$1,003,846 Federal Personal Services, \$1,797,527 Federal Expense & Equipment, \$1,444,594 MO Public Health Services Fund Personal Services, \$5,392,271 MO Public Health Services Fund Expense & Equipment, \$473,641 Safe Drinking Water Fund Expense & Equipment, \$17,926 Childhood Lead Testing Fund Personal Services, \$46,368 Childhood Lead Testing Fund Expense & Equipment, and 101.01 FTE all for the State Health Lab from the Department of Health and Senior Services.

Core Transfer: \$115,448 General Revenue Personal Services and \$79,998 General Revenue Expense & Equipment for SMA and Hunter Newborn Screenings from the Department of Health and Senior Services.

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.305													
STATE PUBLIC HEALTH LAB - 85457C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,936,080	98.01	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,622,992	46.67	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	874,938	16.70	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,438,150	34.64	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,657,323	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	496,528	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,612,250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,548,545	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,050	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,608,453	98.01	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,128	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,762	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,996	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.305													
STATE PUBLIC HEALTH LAB - 85457C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,128	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,370	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$71,128	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

SMA and Hunter Screening DPS - 1812005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	324,626	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	324,626	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$324,626	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.305													
STATE PUBLIC HEALTH LAB - 85457C													
Safe Drinking Water Inc DPS - 1812006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,109	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,109	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,109	0.00	

